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ABSTRACT

This report presents the major accomplishments, opportunities, and challenges identified in Virginia Community College System's (VCCS) strategic assessment, as well as goals that address critical issues for the college system. The mission of the VCCS is to provide comprehensive higher education and workforce training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth. The following goals address critical issues for the VCCS and are developed in detail in the report: (1) to advance Virginia's workforce through policies and world-class programs and services focusing on employee and business development and technology deployment; (2) to integrate technology into instruction, services, and administration; (3) to ensure access for all citizens; (4) to monitor and promote institutional effectiveness and assessment; (5) to deliver cost-effective education that is continuously improving; (6) to improve facilities planning and development, providing technologically up-to-date and safe campus environments; (7) to promote greater awareness of educational opportunities, programs and services; and (8) to recruit and retain excellent employees, including offering faculty and staff development programs. (JA)

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STATE BOARD FOR COMMUNITY COLLEGES
STRATEGIC PLAN
2000-2002 AND BEYOND
APPROVED SEPTEMBER 2000

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STATE BOARD FOR COMMUNITY COLLEGES
STRATEGIC PLAN
2000-2002 and Beyond
Approved September 2000

Agency Mission Statement

The mission of the Virginia Community College System is to provide comprehensive higher education and workforce training programs and services of superior quality that are financially and geographically accessible and that meet individual, business and community needs of the Commonwealth. (Revised May 1999)

To achieve this mission, the principles that guide Virginia's community colleges are:

- *to provide programs and courses of instruction, through the associate degree level, encompassing occupational-technical education, college transfer education, general education, developmental education, continuing education, and workforce development*
- *to offer a comprehensive program of student development services*
- *to provide a broad range of instructional technologies, methods, materials, facilities, and instructional support services that accommodate students of varied backgrounds, interests, and abilities*
- *to create an educational environment that facilitates learning through a curriculum that broadens perspectives, leads to responsible citizenship, and sets standards that support the highest level of performance*
- *to serve as an important linkage between secondary education and four-year colleges and universities*
- *to enrich local communities, by making available resources in people, facilities, libraries, and programming*
- *to take a leadership role in helping shape the future direction of their communities*
- *to enhance economic, cultural, and educational partnerships between the colleges and the communities they serve*
- *to ensure a healthy and safe environment on each campus*
- *to be fiscally responsible and accountable.*

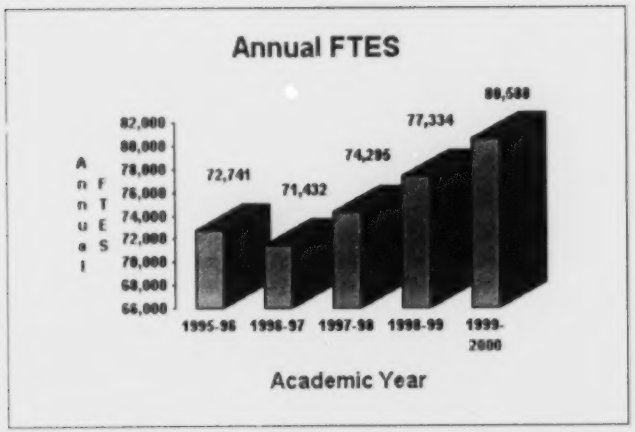
Agency Description

The Virginia Community College System is comprised of twenty-three colleges located to serve conveniently the needs of the citizens and employers in each service region. To accomplish this task, the System operates 38 campuses (with one additional campus under construction) and uses a considerable number of off-campus leased facilities. Each community college is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools, and each offers credit and non-credit instruction. Two offices support the work of the colleges. The System Office, headed by Chancellor Arnold R. Oliver, employs some 100 full-time and part-time people at the James Monroe Building in Richmond. The Virginia Community College Utility, with an Executive Director (currently under recruitment), supports the technological infrastructure of the colleges through the assistance of 40 people located at various college sites around the System.

In terms of credit instruction, each college offers certificates and associate degree programs that provide job-skills for entry into occupational and technical fields, and general education courses in preparation for transfer to senior institutions. Courses in pre-college English, reading, and mathematics provide the preparation necessary for about ten percent of students who are unprepared to begin college-level work in related subjects. The colleges offer a variety of courses in occupational and technical fields, liberal arts and sciences, humanities, developmental education, and general and continuing education. Some 100,000 Virginians participate in non-credit programs offered to individuals and by contract with business to further specific job skills, avocational interests, and career-related knowledge and skills.

The composition of instructional programs and non-credit offerings at the colleges is aligned to meet the particular needs of a college's service region citizens and employers, in line with the comprehensive mission of each college. In order to be responsive to changing local economic activities, colleges continually review the suitability of their instructional programs, eliminating obsolete occupational training, and designing new programs to meet changing workforce needs.

During 1998-99, the VCCS served 77,334 full-time equivalent FTE students in credit courses, representing 219,224 individual students enrolled. In 1999-2000, the VCCS served 80,588 FTE students, representing 223,370 individual students, the highest FTE enrollment in the history of the VCCS. Student classification is divided roughly in thirds between transfer, occupational-technical, and unclassified. Females comprise 58 percent of those enrolled; one-third of the students are members of ethnic minority groups. The median age is 26, with the largest groups of students served being 18 - 21 and 25 – 34. Nearly 79 percent attend part-time. In 1999-2000, approximately seven percent of all students are classified as out-of-state.



Each of the community colleges provide certain services to support students' academic programs of study. Primary among these are learning resource centers, tutorial centers, audio-visual and instructional technology departments, writing and mathematics laboratories, distance education and academic computing centers.

Learning resource centers typically combine the traditional collection of a library and a number of instructional support operations such as self-paced curricular units, audio-visual support services, and computer laboratories.

As faculty increasingly use new technologies and distance-delivery methods for teaching courses, demands on academic support personnel increase. Distance-learning programs, for example, require the involvement of computing technicians, instructional designers, learning resource center librarians and staff, and lab assistants. Many colleges have redesigned their organizational structures to recognize the array of support personnel needed to deliver education in non-traditional ways.

Distance learning course offerings increased from 1308 classes in 1998-1999 to 1764 classes in 1999-2000. The number of students served through distance learning increased from 23,808 students in 1998-1999 to 28,510 students in 1999-2000. Twelve percent of VCCS students take one or more distance learning courses.

In order to accommodate the changing use of technology in educational programs, hundreds of classrooms have been converted into student computer labs that are utilized throughout the hours colleges are open. Each of these labs has to be installed, monitored, and maintained. The Student Information System supports all student registration, financial aid and business office transactions, and institutional research and reporting needs.

To support the instructional mission of the colleges, each institution employs personnel to assist students with academic and career counseling, admissions and registration for courses, and accessing financial aid. These tasks are increasingly complex as new types of students begin attending community college in larger numbers; e.g., students with disabilities, students receiving education or training benefits as part of welfare reform initiatives, and adults with little previous educational background who have become displaced from their jobs or line of work.

Agency Organizational Chart

See Attachment A.

Summary of Agency Strategic Assessment

The following summary captures the major accomplishments, opportunities, and challenges identified in the agency's strategic assessment.

Accomplishments

Workforce Development

- mission statement of the VCCS revised to reflect its expanded mission relative to workforce development
- mission statements of the community colleges changed to reflect expanded mission as well; a workforce training council, or advisory committee, was either established through the local Workforce Investment Board or re-constituted at each of the 23 colleges to guide the development and delivery of workforce training programs and services
- new position of Vice Chancellor for Workforce Development filled

- staffing and leadership role provided to Virginia Workforce Council
- comprehensive Workforce Development Initiatives Report for Fiscal Year 1999 developed in response to legislative requirements
- Associate in Applied Science degree and other occupational-technical programs reevaluated to ensure that they are effectively structured to meet workforce development needs and are appropriately articulated to promote student enrollment in engineering and information technologies; the Associate in Applied Science degree reconstituted and resubmitted to the Council of Higher Education for approval (received in March 2000)
- $1,250,000 awarded to colleges for workforce initiatives through a competitive "request for proposal" process.

Technology

- reengineered the business processes and constructed a VCCS Student Information System model for deployment by the colleges
- defined the technology infrastructure to support the new student information system
- established the fact that VCCS implementation is currently the largest implementation of the PeopleSoft Student Administration software (the California State University System may eventually be the largest implementation)
- developed a plan, purchased equipment, and began deployment of a Voice over IP network capability to support voice transmission over Network Virginia; requested and obtained the Virginia's Secretary of Technology support for the plan
- eliminated in-state long distance charges saving approximately $250,000 annually by using the VoIP capability
- purchased, tested, and prepared for deployment an Interactive Voice Response system for the PeopleSoft student records access which provides students direct access to their data, enrollment, financial aid, grades, and credit card payment for accounts receivable; application uses VoIP technology and saved approximately $1.5 million in equipment purchases and another $180,000 a year in annual maintenance costs
- trained two work groups in PeopleSoft general ledger, purchasing, budgeting, asset management and accounts payable in preparation for the reengineering of the financial management business processes within VCCS
- released H323 quarter screen video conferencing to the college community
- released Oracle video streaming capability to the college community (video on demand)
- successfully piloted video streams for a course to multiple colleges (cable TV type video)
- validated network requirements for H323 full screen video conferencing
- successfully tracked and completed Y2K requirements at all the colleges without any instances of disruption during the conversion to the new year
- through technology industry partners obtained favorable national magazine, newspaper, and journal articles regarding VCCS technology initiatives; VCCS has been requested to act as a reference for four of the partners
- developed a technique to integrate the PeopleSoft student information system, e-mail, directory, security, library access authentication, and other applications using message broker emerging technology

- won an Honorable Mention in ADT 2000 Innovator of the Year awards from *Application Development Trends* magazine for innovative use of the emerging message broker technology.
- established VCCS as a recognized national leader in the adoption of technology and as a technology organization
- continued integration of new technologies into classrooms and laboratories

Facilities Management

- conducted statewide assessment of all VCCS facilities, establishing baseline need for maintenance, repair, and renovation funding for all colleges resulting in largest appropriation ever to VCCS for repair and replacement of roofs, major mechanical systems, maintenance reserve projects, and funding of maintenance buildings in 2000 legislative session
- continued development of two new campuses, the Midlothian Campus of John Tyler Community College, and the Medical Education Campus of Northern Virginia Community College (including first time use of the Construction Management Firm concept)
- managed 79 active projects under design, renovation or construction with a total cost of over $211 million, as well as 13 easements, and 8 major property acquisition or disposition transactions
- applied for and received authority to allow colleges to obtain annual permits regarding building construction and renovation
- conducted extensive analysis of surplus property and environmental issues involving the Portsmouth Campus of Tidewater Community College
- managed several complex partnership projects: Tidewater Community College Advanced Technology Center; Thomas Nelson Community College Peninsula Workforce Development Center; Botetourt/Greenfields Workforce Development Center

Administrative Services

- facilitated successful system-wide employee transition to new Virginia Sickness and Disability Program
- facilitated major revision of intellectual property policies
- initiated effort to recommend strategies for attracting and retaining faculty, particularly in high demand disciplines
- provided classification and compensation options for attracting and retaining information technology personnel
- coordinated review of VCCS performance standards in preparation of participation in "institutional performance agreements"
- consolidated system-wide reporting for Tax Relief Act of 1997, minimizing cost and effort of individual colleges
- initiated efforts to transition system-wide financial reporting to meet new GASB reporting requirements
- successfully met state level Management Standards, including excellent audit reports
- facilitated comprehensive strategic planning process for VCCS

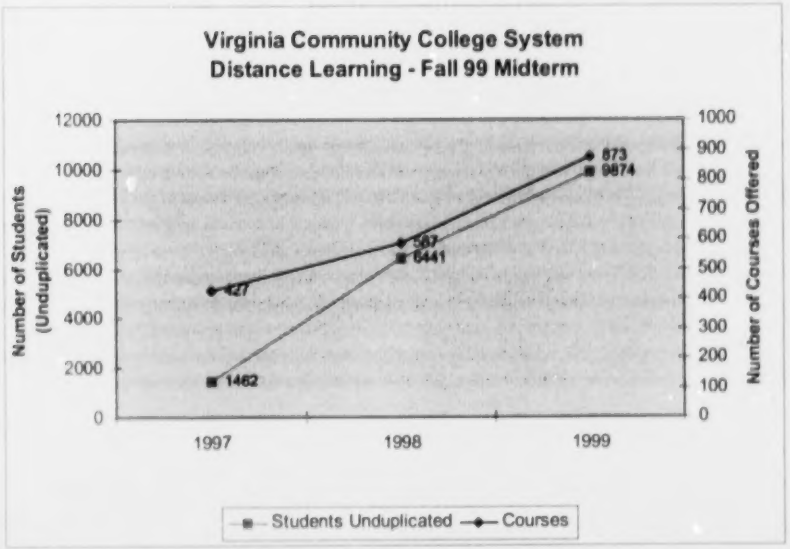
- developed comprehensive 2000-2002 biennial budget request, resulting in significant appropriations for workforce development, enrollment growth, and equipment
- finalized transition to on-line Policy Manual

Public Affairs

- developed a statewide marketing plan focused on new workforce training responsibilities
- created materials to promote workforce training and community college education including development of a 30-second television advertisement and a floor display for use at trade shows, exhibits and conferences; placed full-page advertisements in the Virginia Chamber of Commerce Directory, Enterprise Virginia Magazine and Virginia Business Magazine to promote workforce development; developed a 2-page VCCS profile to be placed in the book , "Virginia: The Enterprising Dominion Enters the Twenty-First Century"; and produced a four-page brochure to be included in mailings by the Virginia Prepaid Education Program and theVirginia Education Savings Trust that highlights Virginia's community colleges

Academic Support/Professional Development

- obtained approval from the State Council of Higher Education to offer a substitute technical studies degree, adding flexibility to the degree and expanding the opportunity for additional colleges to meet business and industry needs statewide.
- began an initiative through a colloquium, co-sponsored by the VCCS and the Virginia Mathematical and Science Coalition, to increase the dialogue with the four-year institutions about the role of community colleges in K-12 teacher preparation.
- continued to examine issues related to the performance of community college students who transfer to four-year institutions and the acceptability of community college credits toward baccalaureate degree completion.
- continued to monitor the quality and equivalency of dual-credit instruction.
- began college implementation of system-wide placement and exit standards for developmental studies instruction in reading, writing and mathematics.
- continued VCCS annual assessment reporting, focusing on outcomes in general education, program majors, developmental education, transfer success, and quality assurance in areas of special interest such as distance learning and dual-credit programs.
- expanded the work of the five VCCS Regional Centers for Teaching Excellence to include workshops and seminars on topics such as improving student retention, developing teaching portfolios, fostering student success, and enhancing critical thinking. The Centers have also offered technology training, established an on-line newsletter, and provided information on innovations in teaching and learning.
- launched VCCSOnline, a data base of distance learning courses offered by the VCCS
- held *New Horizons Conference, "Horizons 2000"*, where 54 concurrent sessions and 21 training sessions were provided for over 600 attendees from VCCS colleges and surrounding states
- initiated the Virtual Foreign Language Classroom to facilitate student access to foreign language instruction
- initiated the Faculty Online Resource Site in support of faculty integrating technology into instruction
- increased faculty exposure to new technologies through training opportunities and programs utilizing expertise in the VCCS and external agencies and soliciting grants to support special projects such as IPTV
- increased distance learning course offerings by over 300 and served over 9800 students

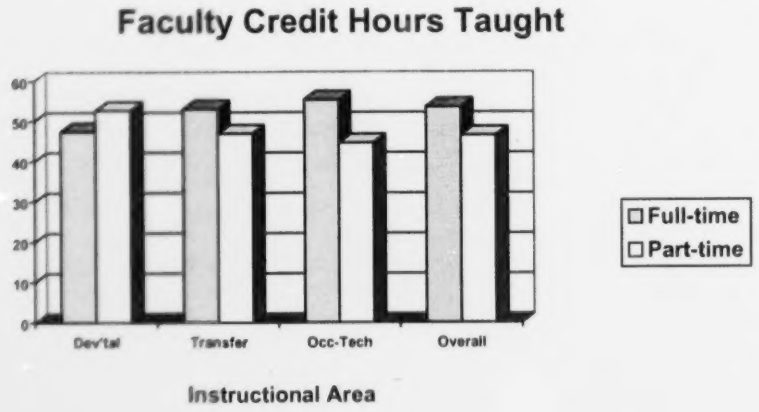


Opportunities

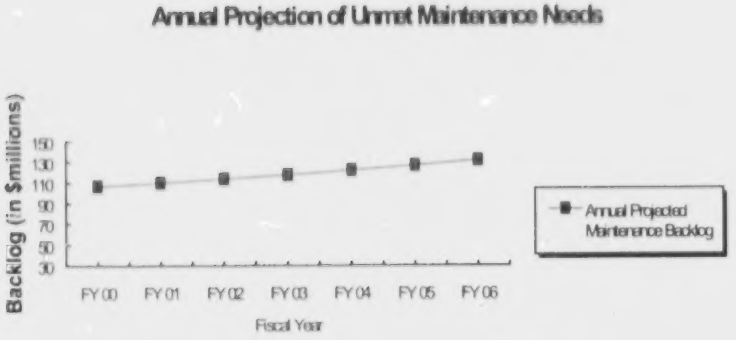
- to build upon the support of the Governor and General Assembly for the comprehensive workforce development mission of the VCCS
- to increase access to Virginia residents to community college classes and programs as a result of the tuition rollback, tax credits to business and industry, and new federal tax credit programs for individuals
- to use technologies effectively to improve teaching and support services, due to a highly motivated and talented cadre of faculty
- to accommodate a growing number of students seeking alternative delivery methods
- to partner with local employers and school divisions to serve their needs
- to keep the VCCS in the cutting edge of new technology which helps the Commonwealth enhance its image as a first tier technology state

Challenges

- covering the costs of incremental enrollment growth on the margin with tuition revenues and limited general fund support
- over-reliance on part-time faculty (see chart, below)
- managing an increasing number of part-time personnel with fewer mid-level administrators



- limited resources available to meet changing instructional and support needs of students, particularly with a predominance of part-time students
- aging facilities
- providing timely (rapid) responses to business and industry for new curriculum and adequate space; assisting business and industry in meeting their demands for more well-trained workers in a full-employment economy
- decrease in the number of transfer courses accepted by senior institutions to fulfill general education requirements
- implementing migration of new administrative systems and applications of new technologies with existing staff, expertise, and resources
- inability to find qualified, experienced technology staff in the Virginia market place
- inability to hire qualified technology staff at current salary levels
- continuation of current maintenance reserve and operating funding levels will result in the maintenance backlog increasing from about $107 million to $132 million by 2005-06 (see chart below).
- difficulty in securing additional funding support and resources for faculty transitioning to technology-based instruction in the classroom and through distance delivery mechanisms
- continuing need to cover on-going mandates that remain unfunded; e.g., reporting required under the Tax Relief Act of 1997; unfunded costs of classified performance increases in 1998-99; required rebates for reductions in utility rates which were not funded when costs increased initially; unfunded costs of implementing reform and restructuring of the classified staff pay scales in 2000-2001, especially in information technologies; inadequate funding of cash match program beginning in 1999-2000.



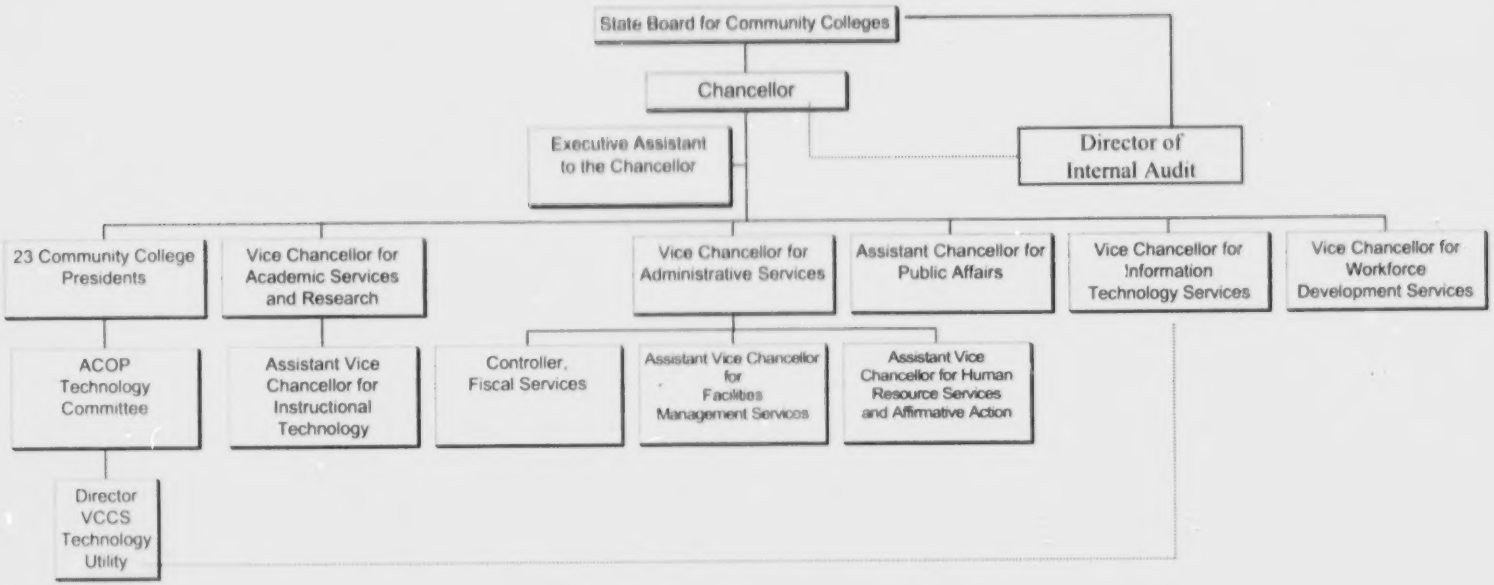
Strategic Plan

The following goals, addressing critical issues for the VCCS, are developed in more detail in the following pages:

- Goal I. To advance Virginia's workforce through policies and world-class programs and services focusing on employee and business development and technology deployment;

- Goal II: To integrate technology effectively into instruction, academic and support services, and administration;
- Goal III: To ensure access for all citizens to educational opportunities, programs and services through traditional, distance learning, and non-traditional modes;
- Goal IV: To monitor and promote institutional effectiveness and maintain accountability through assessment and performance measures;
- Goal V: To deliver cost-effective education and enhance the quality of teaching, learning, and the learning environment;
- Goal VI: To improve facilities planning, development, and management, providing technologically up-to-date as well as safe and attractive campus environments;
- Goal VII: To promote greater awareness of educational opportunities, programs and services available to citizens and employers.
- Goal VIII: To recruit and retain excellent employees, including offering faculty and staff development programs.

Virginia Community College System
System Office


State Board for Community Colleges
Chancellor
Executive Assistant to the Chancellor
Director of Internal Audit
23 Community College Presidents
Vice Chancellor for Academic Services and Research
Vice Chancellor for Administrative Services
Assistant Chancellor for Public Affairs
Vice Chancellor for Information Technology Services
Vice Chancellor for Workforce Development Services
ACOP Technology Committee
Assistant Vice Chancellor for Instructional Technology
Controller, Fiscal Services
Assistant Vice Chancellor for Facilities Management Services
Assistant Vice Chancellor for Human Resource Services and Affirmative Action
Director VCCS Technology Utility

GOAL I:

TO ADVANCE VIRGINIA'S WORKFORCE THROUGH POLICIES AND WORLD-CLASS PROGRAMS AND SERVICES FOCUSING ON EMPLOYEE AND BUSINESS DEVELOPMENT AND TECHNOLOGY DEPLOYMENT.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Promote and communicate the economic impact of the VCCS.	• Ensure each college's mission statement is in compliance with the Code of Virginia, particularly in regard to workforce development	• Approved mission statements from all 23 colleges	• December 2000	• The State Board adopted a new mission statement to incorporate the expanded workforce mission of the VCCS in May 1999, approved by the State Council of Higher Education in December 1999.	• Each college is in the process of changing its mission statement accordingly	• Current resources
	• Develop a strategic plan for promoting Apprenticeship-related instruction programs	• Strategic plan completed	• December 2000			
	• Work with the Office of Public Affairs to promote quarterly VCCS workforce development successes throughout the Commonwealth	• List one workforce development success per college in a bi-fold format	• April 2001			• Current resources
	• Work closely with VCCS Academic Services and Research (AS&R) and the Department of Education to promote Tech Prep programming in middle and high schools throughout the Commonwealth	• Agreed upon cooperative plan with Department of Education to promote Tech Prep	• May 2001			• Current resources
	• Work closely with VCCS AS&R and Virginia's Department of Labor and Industry to promote increased enrollment in the apprenticeship and apprenticeship-related	• Agreed upon cooperative plan to promote Apprenticeship • Collaborative efforts to promote the program	• December 2000			• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	instruction programs to potential sponsors (employers) and potential apprentices	• Implementation of plan according to plan timetable	• August 2001			• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Identify workforce development priorities and implement innovative solutions	• Identify and communicate with the colleges the best practices of workforce development efforts from other community colleges, systems and corporate universities throughout the country.	• Survey of best practices in other states conducted • Results communicated to colleges	• December 2000 • February 2001			• Current resources • Current resources
	• Conduct a statewide survey of business and industry workforce development current and future needs	• Identify partners • Develop survey • Distribute survey • Compile survey results • Disseminate survey results	• December 2000 • March 2001 • April 2001 • June 2001 • August 2001			• Current resources
	• Determine what core services each community college workforce development unit offers • Develop core services based on business and industry survey.	• inventory of college services completed and list of needs determined • Strategy and timeline in place to develop services	• February 2001 • July 2001			• Current resources • Current resources
Coordinate a community college response that meets statewide workforce development needs and helps to attract, retain and expand businesses.	• Ensure establishment of workforce development coordinator position at each college.	• At least one workforce development coordinator position filled at each college	• 2000-2001	Partial funding provided by General Assembly in 1999; additional funding provided in 2000 legislative session for 2000-2002		• Resources provided by General Assembly

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Provide professional development opportunities for all workforce development administrators, faculty and staff	• Develop Workforce Development Academy for staff & administrators	• February 2001			• Current resources
		• Certification process in place for all workforce development personnel	• July 2001			• Current resources
		• Develop employee organizational assessment academy	• April 2001			• Current resources
		• All workforce development personnel encouraged to achieve certification in either assessment or workforce training methodology	• June 2002			• Current resources
	• Develop a statewide team approach to providing employee assessments (i.e. Work Keys) and workforce development training programs to businesses and government agencies.	• Regional ACT Service Centers established at five/six community colleges	• December 2000			• Current Resources
		• Regional college delivery approach to workforce development established based upon ISO 9000 criteria and/or	• December 2001			• Current Resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		criteria and/or Malcolm Baldridge criteria.				
	• Build the capacity of the community college workforce development centers to function a information and resource brokers to link the demand and supply sides of workforce development	• Through working with One Stop Centers, community colleges become a "preferred" broker for workforce development services and sources of information about the array of workforce development resources available to local employers.				• Current Resources • Current Resources • Current Resources
		• By working with the Virginia Employment Commission (and other agencies) build capacity to provide localized interpretations of workforce information for employers on employment statistics, training options, training providers, and funding options	• June 2001			• Current Resources
		• Expertise developed in specific industry sectors reflective of college service	• June 2001			• Current Resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		college service regions in order to offer industry specific information and perspective through workforce centers; skills standards by industry will be available				
	• Work with Department of Labor to establish identification metrics for Apprenticeship students.	• Establish Metrics	• December 2000		• Form has been developed for colleges to use to report on degrees to System Office; results will be reported to State Board on regular basis	• Current Resources
	• Ensure timely response to business and industry demand for credit instruction by restructuring curriculum for the technical studies degree to increase flexibility and usefulness of the degree for workforce development initiatives	• Restructured curriculum submitted for approval by State Board and Council of Higher Education	• September 2000	• Approved by the State Board for Community Colleges and subsequently by the Council of Higher Education in March 2000.		
		• 13 colleges will be offering at least one plan of study.	• 2001-2002	• To date one college has defined four areas of emphasis.		
	• Pursue federal and foundation grants to enhance job placement, co-op and internship programs for traditional and non-	• Identify available grants • Apply for at least two applicable grants.	• On-going • December 2000			

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	traditional students and community residents					
Build capacity and access to respond to local, regional and statewide workforce development opportunities.	• Develop a strategic plan to utilize appropriate technologies in workforce development (i.e. CBT, Net.Work.Virginia) to facilitate credit and non-credit education/training programs and services between businesses and the colleges	• Develop workforce development software review process • Promote approved software • Develop strategic plan	• August 2000 • September 2000 • March 2001			• Current Resources • Current Resources • Current Resources
	• Identify alternative funding sources to "incentivize" entrepreneurial faculty and workforce development coordinators to develop and deliver workforce development programs and services	• List of sources available	• July 2001			• Current Resources or Grant
	• Design a model for the certification of training providers and vendors.	• Develop criteria and expectations	• December 2001			• Current Resources
	• Determine employer satisfaction with community college experience, including the effectiveness of regional workforce development centers, Institutes of Excellence, and non-credit funding	• Develop and disseminate survey of employers • Report on results, including assessment of related access, quality and	• January 2001 • June 2001			• Current Resources • Current Resources

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Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		productivity				
	• Determine performance standard objectives as a result of survey responses	• Performance Standards in place	• Spring 2002			
	• Work with the Governor and General Assembly to fund incentive scholarships to attract traditional and non-traditional students into areas of high demand (i.e. information technology).	• Submit 2002-2004 needs to Governor and General Assembly	• Fall 2001			• Not funded in 2000 legislative session
	• Address the information technology skills shortage	• Statewide marketing strategy developed to promote the existing tax credit program as an incentive for IT employers that provide, promote and reimburse their employees for education and training programs	• July 2001			• Virginia Workforce Council Initiative
		• List of possible new incentives identified for individuals who want to join the IT workforce	• December 2001			• Virginia Workforce Council Initiative
Identify, acquire and leverage resources to support and enhance community college workforce development activities and access.	• Submit funding requests to address workforce needs in 2000-2002 and beyond.	• Budget amendment submitted to continue phasing in funding of 30/70 Appropriations Act policy and to provide other resources for	• Fall 1999 • Fall 2000	• Partial funding received in 2000 legislative session.		• Additional resources needed

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		implementation of VCCS role as lead agency in workforce development.				
	• Inform the Governor and General Assembly on how other states fund workforce development non-credit programming.	• Summary information conveyed to legislators as part of VCCS legislative plan	• Before 2001 legislative session	• SCHEV has recently completed survey of funding policies of the 50 states		
	• Work with the Governor, state agencies and General Assembly to explore alternative funding methods for workforce development non-credit programming	• Propose alternative funding methods • Develop a model that converts non-credit course CEUs into FTEs	• Summer 2001 • Fall 2001			
		• Draft a plan on how to implement new funding models and methods in 2002 legislative session.	• Spring 2002			• Additional resources required
	• Sustain and improve the level of funding available for workforce development needs of the VCCS, including funding for the Workforce Development Services unit within each community college, Institutes of Excellence, workforce development centers, statewide initiatives, and other workforce efforts of the VCCS.	• Report on use and effectiveness of existing workforce services funding • Participate in efforts of state agencies and General Assembly relative to funding guidelines • Present needs for continued and expanded funding to State Board for approval • Submit needs to	• On-going, each November • On-going, Summer and Fall 2000, and beyond • Summer 2000, • Summer 2001 • Fall 2000	• New resources of $1,650,000 per year provided for workforce mission of VCCS for 2000-2001, bringing total per year up to $4.5 million.		• Additional resources required

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		Governor and General Assembly	• Fall 2001			
	• Replace obsolete occupational-technical equipment while sustaining inventory of technology-based equipment.	• Request continued funded for obsolete equipment request. • Conduct discipline specific studies to identify additional unfunded equipment needs in 2002-2004, particularly in high demand occupations identified by the Virginia Workforce Council.	• Each legislative session	• Budget requests for funding to replace obsolete equipment backlog of $13 million in 2000-2002 received 2nd and 3rd installments of $3.5 million provided for both years of 2000-2002.		• Budget request for 4th and last installment to be submitted for 2002-04
	• Work with the General Assembly and other state agencies to allow reimbursements to training providers for the cost of creating customized programs to meet business needs.	• Identify necessary changes to legislation related to existing programs, or additional funding options	• August 2001			
	• Identify funding opportunities at federal and state agencies and foundations to assist in satisfying resource needs in each college workforce development unit to address the changing education and training needs of employees in their service region	• List of resources available	• On-going			• Current resources
	• Work with Virginia's Department of Labor and Industry and the General	• Funding sustained or improved	• July 2001			

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	Assembly to attract additional resources to the Apprenticeship and Apprenticeship-related instruction program					
Pursue continuous quality improvement of community college workforce development services	• Develop an assessment of value-added impact through a return-on-investment model.	• Develop model • Distribute to colleges • Report to General Assembly	• December 2000 • January 2001 • Fall 2001			• Current Resources
	• Develop appropriate and accessible outcome measures that can be used to measure the success of workforce development efforts system-wide and among the local Workforce Investment Boards established by the Virginia Workforce Council.	• Develop measures	• Determined by Virginia Workforce Council			• Virginia Workforce Council initiative
	• Develop a standard workforce development reporting format among first colleges utilizing the new Student Information System.	• Develop format • Deploy information	• September 2001 • June 2002			• Current Resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Integrate some economic development and workforce development efforts into a unified approach for attracting and/or maintaining businesses in the Commonwealth	• Work with the Virginia Economic Development Partnership and other agencies to focus on creating additional training incentives which will produce benefits that feed the economic, and workforce health of local communities and industries (i.e. semiconductor technology).	• Form committee to investigate incentives • Develop legislation • Promote to legislators	• December 2000 • June 2001 • August 2001			• Current Resources
	• Develop and promote a portfolio/matrix of programs and services for economic development organizations to use when attracting or maintaining Virginia businesses	• Review and confirm matrix information	• August 2000			• Current Resources

Goal II:

TO INTEGRATE TECHNOLOGY EFFECTIVELY INTO INSTRUCTION, ACADEMIC AND SUPPORT SERVICES, AND ADMINISTRATION

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Continue to identify, obtain and deploy the necessary technology infrastructure to establish the VCCS as a word class technology organization by effecting the successful transition of the VCCS to a new suite of administrative systems, including student information, financial and accounting, human resources, and library systems.	• Complete 100% of the fit/gap analysis between the current and new Student Information System (SIS).	• Through a steering committee and six functional workgroups, identify all areas for which business practices need to be changed. [Identification of needed areas of change]	• June 1999	• Completed.	• Identify issues for new student information system development	• Current resources
	• Complete 75% of the SIS modifications by Dec. 1999.	• Modifications identified by SIS steering committee completed by Utility and college technical staff	• 75% completed by December 1999	• Completed		• Current resources
	• Turn SIS model over to the colleges.	• Through a steering committee the SIS model and training materials needed for the college conversion to the new SIS will be completed, documented and published on the web	• July 2000	• On schedule		• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Complete the conversion of the colleges.	• Each college's SIS conversion committee takes appropriate steps to convert to the new SIS; Strategic implementation plan available at each college in a timely manner according to conversion schedule • Completion of conversion by each college according to schedule such that about half of the student FTEs are on the new system.	• Varies according to each college schedule for conversion • June 2002	• Begins July 2000		• Current resources
	• Increase capacity to further integrate systems.	• Deploy message broker technology for SIS project; training completed and product installed for SIS project • Define statewide model to support multiple message brokers. Model and guidelines published on the web	• July 2000 • July 2001	• Message broker technology deployed at system level • Statewide model in progress	• Build connections between different software packages	• Current resources
	• Initiate fit gap work sessions in support of a new financial information system for VCCS.	• Using college representatives in the Administrative Steering Committee, training classes and	• Training completed May 2000 • Fit gap process	• Training completed on schedule • Fit Gap meetings will be completed on	• Prepare for implementation of the human resources implementation	• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		fit gap analysis sessions will start the process of defining a new financial systems model for VCCS. • If approved by Council of Presidents, begin the table building and prototype development for the general ledger, purchasing, assets, and accounts payable applications. • Documentation for Council of Presidents decision to proceed beyond fit gap.	completed August 2000.	schedule		
	• Initiate funding requests for the Human Resources applications .	• Documents prepared by staff, approved by State Board, and submitted to Governor according to published schedules to request funding to purchase the remaining software and provide consulting assistance to replace Virginia's outdated PMIS and CIPPS applications.	• Fall 2000	• DPB did not include proposal in Governor's budget for 2000 legislative session		• Resubmit amendment request in 2001 legislative session

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Increase application of the WWW to student support services.	• Identify, develop, and implement three applications of student support services that can be transferred to Web-based delivery (e.g., registration, degree audit, advising, admissions.)	• July 2000	• PeopleSoft HTML Access purchased and installed in the SIS prototype. Will be deployed by the colleges as they convert to the new SIS.	• Provide students easy www access to their records and update capability	• Current resources
	• Complete all phases of Year 2000 conversion.	• College staff will complete and execute the millennium date change monitoring plan and execute the plan.; date change occurs without problems.	• December 1999 – January 2000	• Completed as planned		• Current resources
Continue to identify, obtain and deploy the necessary technology infrastructure to establish the VCCS as a world class technology organization in the classroom, by identifying and employing technology to support the strategic plan for distance education	• Completion a white paper for the technology supporting Distance Education.	• Paper completed that defines the global impact of distance education and required technology.	• June 2000	• Completed		• Current resources
	• Initiate robust environment to support distance education By December 2001	• Documents prepared by staff, approved by State Board, and submitted to Governor according to published schedules to justify	• Fall 2000	• Budget amendment not funded in 2000 legislative session.		• Resubmit budget request in the 2001 legislative session.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		funding of additional technology based applications, including funding to purchase base hardware servers and software to build a 7 day x 24 hour environment to establish a system-wide foundation for distance education.				
	• Provide each college with the ability to provide video streaming to the desktop.	• A total of 500 concurrent video streams will be allocated to the colleges. The colleges shall install servers to deliver video streams for instruction and administrative needs. Initially 200 video streams allocated to the colleges and 300 held in reserve. Colleges will include it in their planning as appropriate.	• Fall 2000 semester	• Completed	• Ability to include video in distance education courses	• Current resources
	• Initiate the installation of desktop video conferencing via Commonwealth Conference Rooms.	• Share with the colleges specifications for installing full screen desktop video conferencing and the	• Spring 2001	• Point to Point full screen video has been released		• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		information for establishing a Commonwealth Conference Room at each campus; specifications guidelines published on the web • Research and pilot multipoint H323 video applications with two colleges; this will prepare for the eventual transition from H321 to H323 video technology.	• December 2000	• Multipoint pilots equipment in place and ready for tests this Summer and Fall 2000	• Change from H321 video to H323 with a non threatening application	• Current resources
	• Deliver courses via video at the desktop.	• Develop and test prototype courses in microelectronics developed and tested. • Deliver 15 courses at the desktop.	• July 2000 • Fall 2001	• Prototype completed and in production • Full implementation of desktop delivery delayed until budget amendment is approved.	• Live video around the state	• Additional funds will be sought during 2001 legislative session.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Establish VCCS as a World Class technology organization by effecting a presence in national partnerships and initiatives.	• Annually prepare college technology plans that follow VCCS goals and objectives	• Technology Funding Model used to allocate funds; college plans to use funds completed and approved.	• Summer of each year		• Continuous progress with technology models and guidelines implementation	
	• Partner with the Virginia's Research Universities to upgrade Network Virginia to full Internet 2 standards.	• Upgrade installed	• July 2001	• In progress	• First Community College to fully participate in an Internet 2 network and applications	• Current resources
	• Partner with Virginia Tech to obtain full access to Abilene Internet 2 nationwide network for VCCS.	• Internet 2 accessible at main campus of each college	• July 2001	• In progress		• Current resources
	• Deploy Voice over IP statewide. Leverage the national presence VCCS has with this technology.	• All colleges have deployed Voice over IP services.	• December 2000	• In progress		• Current resources
	• Leverage the no cost in-state long distance capability for in-state long distance telephone calls and for interactive voice response systems providing student access to their student records data.	• Interactive voice available from each college	• Coincides with SIS deployment at each college	• In progress	• Savings of at least 50% in voice telephone services	• Current resources
	• Deploy IP telephones for all the college desktops.	• Deployment complete	• Telephone replacement cycle	• In progress		• Current resources
	• Using Voice over IP provide audio conferencing within Virginia without long distance charges.	• Audio conferencing available at no cost	• December 2000	• In progress	• Provide no cost instate long distance voice services	• Current resources
	• Deploy H323 full screen video conferencing technology	• Deployment complete	• July 2001	• In progress	• Provide video sessions with	• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Deploy message broker technology via a statewide model to facilitate application-2-application and business-2-business data exchange.	• Deployment complete	• July 2002	• In progress	H323 IP flexible technology • Implement the next generation of networking as an early adopter	• Current resources
	• Develop an administrative system model for the support of distance education objectives. Model will include support for e-commerce functions and modular distance education techniques.	• Model published	• Depends on distance education needs analysis	• See distance education section	• Leverage the existing distance education services and provide full administrative support	• Current resources
	• Pursue the implementation of the PeopleSoft Enterprise administrative suite to enhance VCCS's administrative capability.	• Financial definitions documented and ready for deployment	• July 2003	• In progress	• Complete the upgrade of administrative systems	• Current resources
		• Human Resources definition documented and ready for deployment	• Finish financials first	• On hold		
	• Prepare press releases, publications, and conference presentations on VCCS technology strategies, objectives, accomplishments, and management approach.	• Current information available to public	• On-going	• Six articles already published in national journals	• World wide recognition of VCCS accomplishments	

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Identify and obtain resources needed to support the technology infrastructure plan	• Initiate funding request to provide one additional technology staff member for each campus.	• Documents prepared by staff, approved by State Board, and submitted to Governor according to published schedules to request positions and dollars for one additional technology staff member at each campus to provide support to faculty, staff, and students.	• Fall 2000	• DPB did not include proposal in Governor's budget		• Resubmit amendment request in 2001 legislative session
	• Develop rationale and request for equipment dollars for electronic classrooms	• Documents prepared by staff, approved by State Board, and submitted to Governor according to published schedules to provide funding for five electronic classrooms each year of the biennium. This would provide computer and projection equipment in the classroom.	• Fall 2000	• DPB did not include proposal in Governor's Budget		• Resubmit amendment request in 2001 legislative session
	• Prepare plans for replacement of the Library application and establish a data warehouse for the VCCS	• Plans developed for moving remaining mainframe computer applications onto web/server applications. Documents prepared	• Fall 2001	• DPB did not include proposal in Governor's budget		• Resubmit amendment request in 2001 legislative session

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		by staff, approved by State Board, and submitted to Governor according to published schedules for related funding.				

GOAL III:
TO ENSURE ACCESS FOR ALL CITIZENS TO EDUCATIONAL OPPORTUNITIES, PROGRAMS AND SERVICES THROUGH TRADITIONAL, DISTANCE LEARNING, AND NON-TRADITIONAL MODES.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Create and define the vision for distance learning.	• VCCS Presidents, in conjunction with external consultants, will establish the vision, and develop a plan with goals and objectives that establish the strategic context for distance learning in the VCCS. • Begin implementation of the Distance Learning Plan.	• Plan will be completed according to timetable • Plan implementation will be underway • Availability of distance education programs, courses, and facilities and related resources will increase	• December 2000 • Spring 2001			• Current resources • To be determined
Further develop and implement a strategic plan for distance learning by offering a broad spectrum of distance learning courses and programs	• Deliver a full associate transfer degree over the World Wide Web.	• Citizens from throughout and outside of Virginia will be able to complete an associate transfer degree via asynchronous delivery.	• July 2000	• Done.		• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Establish a virtual foreign language classroom.	• Sequences in three foreign languages will be available statewide. • Two-year language sequences will be available.	• 2000-2001 • 2001-2002	• Done • On target		• Current resources • Current resources
	• Increase participation in the Electronic Campus of Virginia (E-CVA)	• Seven colleges will list courses with the E-CVA • Ten colleges will list courses • Fifteen colleges will list courses	• December 1999 • December 2000 • December 2001	• Done		• Current resources
	• Provide faculty support for online instructional programs and services.	• Process established for building a digital library of content for use by all VCCS colleges in the delivery of technology-based instruction in the classroom and/or via distance delivery. • Instructional technology standards defined for the VCCS. In line with the standards, faculty development activities recommended to	• Spring 2001 • Fall 2001			• Requires $2.5 million to purchase, license and develop components of the digital library; $1 million per year in subsequent years to support content acquisition and development. • $350,000 needed per year to address standards.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		address the standards • Guidelines developed for faculty workload and compensation for distance learning courses.	• Fall 2001			• Current resources
	• Determine the feasibility and funding requirements for the delivery of high demand and/or specialty programs via distance delivery. • Provide access to IT programs and certificates via the web • Provide access to additional "commonwealth" programs to be delivered via distance technology through a variety of technology modes. • Evaluate concept of on-line corporate campus	• Feasible programs selected and funding requirements identified • One Information Technology Program and five certificates will be available via the web • Identify list of "commonwealth" programs . • Initiate delivery of at least one "commonwealth" program to be delivered to five VCCS colleges. • In conjunction with college workforce development representatives, evaluate an online corporate campus to provide one-stop	• December 2000 • Spring 2001 • Fall 2001 • December 2000			• Requires additional resources • Requires additional resources • Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Prepare funding requests for distance learning courses and programs	web access to VCCS non-credit instruction • Initiate the planning process if approved • Funding requests included in biennial budget request, submitted to State Board for approval and submitted to Governor and General Assembly	• Spring – Fall 2001			• Database programming and web development and require additional resources.
Further develop and implement a strategic plan for distance learning that assures the quality of distance learning courses and curricula.	• Establish a quality assurance process for distance learning courseware	• Process established that includes the adoption of best practices, a peer review process, and integration of the quality assurance process into the college assessment plans. • Evidence that all VCCS colleges have integrated the quality assurance process into their assessment plans	• Spring 2001			• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Assure the quality of traditional education and training programs.	• Support the teaching/learning mission among faculty	• Five Regional Centers for Teaching Excellence will sponsor at least three programs annually to improve teaching in the community colleges	• Annually	• In progress		• Current resources
	• Maintain quality and equivalency for dual-credit instruction.	• Assessment reports submitted to monitor quality and equivalency of dual-credit students and reviewed by System Office. • Performance tracked using the SCHEV statewide student data base (contingent upon receiving the data from SCHEV)	• Annual • As soon as access can be provided by SCHEV		• Work with SCHEV regarding access to needed data bases	• Current resources
	• Implement new standards for developmental education	• Begin implementation of new system-wide standards for testing, teaching, and exit criteria for students in developmental reading, writing, and mathematics. • Review the outcomes of placement cut	• July 2000 • July 2001	• Standards have been developed and most colleges are implementing standards as of Fall 2000.	• Continued implementation of standards	• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		scores for validity in predicting student success in college courses. • Placement score standards developed from data analyzed by ACT in spring 1999 from 9 VCCS colleges • Placement score standards reviewed and revised based on data from 23 colleges and analyzed by ACT • Cut scores modified as needed.	• July 2002			
	• Ensure that students in teacher education programs are well prepared for licensure exams.	• Examine the performance of VCCS transfers on the state licensure exam; data obtained, evaluated and reported • Performance standard level developed	• July 2001 • July 2001		• Development, measurement and reporting of standard will be accomplished in cooperation with SCHEV, DOE, Governor, and General Assembly as part of Institutional Effectiveness Report and IPA development	• Full and responsive evaluation and reporting of data for institutional effectiveness and IPA reporting requires additional resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Ensure that students in health technologies programs are well prepared for licensure exams.	• Examine the performance of VCCS students on related professional licensure and certification exams; data obtained, evaluated and reported • Performance standard level determined	• July 2001 • July 2001		• Same note as above	• Same note as above
	• Ensure progression of students taking remedial studies by developing performance standard for students enrolling in remedial education courses	• Metric under development • Data obtained, evaluated and reported • Performance standard level determined	• Fall 2000 • July 2001 • July 2001		• Same note as above	• Same note as above
	• Develop core performance measures for outcomes of occupational-technical programs	• Committee appointed to design accountability system that can be implemented at 23 colleges receiving funding under the federal Perkins grant.	• Spring 1999	• Measures and targets have been set. Negotiations continue with federal DOE.		• Same note as above
	• Improve ratio of full-time to part-time faculty	• Work with SCHEV, DPB, legislative and other appropriate bodies to determine appropriate goal for	• 2001 Legislative Session	• $500,000 provided. VCCS is participating in work groups advising sub-committee; work	• Issue will be pursued in subsequent budget requests.	• Additional resources needed to improve ratio

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		full-time/part-time faculty ratio; current goal is 70/30 mix. • Issue will be included on agenda of Joint Legislative Sub-Committee on Higher Education Funding. • Submit budget requests to provide adequate phased-in funding to achieve the goal during 2000-2004.		remains in progress		
Ensure VCCS transfer student access to four-year programs and to equitable treatment in the transfer of credits	• Work with SCHEV in its coordinating role for higher education, and with the four-year institutions, to sustain and improve timely communication with four-year institutions concerning curricular changes and the transferability of community college courses	• Study completed to examine feasibility of statewide electronic articulation and credit evaluation system. • Feasibility of facilitating joint meetings of VCCS and four-year discipline faculty examined.	• July 2002 • July 2002			• Current resources • Current resources
	• Develop performance standard to monitor progress and success of VCCS transfer students	• Under development	• Fall 2000		• Options for performance standard under consideration; will be finalized in concert with	• Full and responsive evaluation and reporting of data for institutional effectiveness and

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Track the performance of transfer students using SCHEV statewide student data base	• Access to data bases made available and data evaluated	• As soon as access can be provided by SCHEV		agreement with SCHEV to use necessary data bases	IPA reporting requires additional resources
Monitor public access to VCCS services	• Develop performance standard to measure total population served	• Total in-state, credit, unduplicated headcount students attending the VCCS divided by the total population of the state. • Total in-state, credit, unduplicated headcount students attending the VCCS divided by the total in-state, credit, unduplicated headcount students attending all colleges and universities in Virginia	• Fall 2000, collection and analysis of data, if available from SCHEV • Spring 2001, determine related performance standard	• Work with SCHEV to determine availability of data	• Same note as above	• Full and responsive evaluation and reporting of data for institutional effectiveness and IPA reporting requires additional resources
Assess success of students in workplace and continuing study	• Develop performance measure regarding post-graduate placements	• Percentage of students receiving formal awards that are employed in program related work or are pursuing further study (obtained from	• See target dates for student satisfaction survey		• Same note as above	• Same note as above

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		student satisfaction survey)				

GOAL IV:

TO MONITOR AND PROMOTE INSTITUTIONAL EFFECTIVENESS AND MAINTAIN ACCOUNTABILITY THROUGH ASSESSMENT AND PERFORMANCE MEASURES.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Implement a strategic planning process in the VCCS.	• At request of the Governor's Chief of Staff, implement a strategic planning process by 1998-99.	• Process and timelines established	• Summer 1999	• Done.	• Full implementation of the plan dependent on additional resources requested through amendment process. Plan is being updated to reflect funding that was received.	
Participate in the SCHEV performance measures and institutional effectiveness reporting efforts.	• Agree on available and appropriate performance measures and against which to assess performance on core measures for VCCS	• Internal VCCS committee established to recommend measures • Measures approved through Advisory Council of Presidents and presented to State Board • External consultant(s) will be brought in as well to review the standards, and to identify data sources for the peer comparisons.	• September 2000	• On target	• Development, measurement and reporting of standard will be accomplished in cooperation with SCHEV, Governor, and General Assembly as part of Institutional Effectiveness Report and IPA development	• Full and responsive evaluation and reporting of data for institutional effectiveness and IPA reporting requires additional resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		• Measures presented to SCHEV and worked through process				
	• Redesign reporting processes for student outcomes assessment	• In cooperation with SCHEV, new reporting requirements for student outcomes agreed upon	• Dependent on SCHEV schedule	• SCHEV has not begun this process; however the VCCS has maintained its annual assessment process.		• Current resources
	• Implement new SCHEV process for decentralized program approval.	• New procedures implemented in preparation for new program approval and post-audit reviews.	• July 2000		• Pending approval by State Council; post-audit reviews are not presently being implemented by SCHEV.	
Ensure full participation and adequate representation of VCCS needs in development of new funding guidelines.	• Participate in various workgroups organized to develop operating and capital outlay guidelines.	• Equitable and sufficient resources for VCCS are dictated by new funding guidelines	• Fall 2000, Fall 2001		• To-date, involvement has included participation in base budget adequacy, information technology support costs, technology-based equipment and infrastructure needs, maintenance reserve study guidelines, and a	• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Ensure VCCS eligibility to participate in the process to develop Institutional Performance Agreements	• VCCS eligible to participate in IPA process			group being established to review capital outlay guidelines. • Refinement of VCCS performance standards and strategic plans continues.	• Full and responsive evaluation and reporting of data for institutional effectiveness and IPA reporting requires additional resources
Improve student satisfaction with community college experience	• Determine student satisfaction with community college experience • Determine performance standard objectives as a result of survey results	• Develop survey all students receiving formal awards, as well as a sample of currently enrolled students • Survey administered • Survey results analyzed and reported • Performance standards in place	• Fall 2000 • Summer 2001 • Fall 2001 • Spring 2002		• Development, measurement and reporting of standard will be accomplished in cooperation with SCHEV, Governor, and General Assembly as part of Institutional Effectiveness Report and IPA development	• Same note as above
Sustain management's effective financial and accounting performance	• Achievement of Management Standards as defined by State	• 100% level of achievement of standards	• Annual standard	• VCCS continues to meet 100% of Management Standards		• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Implementation of mandated changes to accounting and reporting processes, policies, and financial statements	• Approved financial statements in new formats, with new information	• Various deadlines through June 30, 2002		• Colleges have been informed of pending changes • Staff are attending training and are in process of identifying necessary changes to procedures and reports	• Current resources

GOAL V:

TO DELIVER COST-EFFECTIVE EDUCATION AND ENHANCE THE QUALITY OF TEACHING, LEARNING, AND THE LEARNING ENVIRONMENT.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Minimize costs by leveraging the number of campuses, students, faculty, and staff in the VCCS.	• Continue to identify opportunities to reduce the per unit cost of purchases throughout the system through "bulk purchasing", and implementation of best practices.	• Achievement of cost savings	• On-going	• The VCCS has implemented over $70 million in cost savings and cost avoidance activities over the past few years, including saving on hardware, software, student e-mail systems, and partnership agreements for curriculum development. Recent savings include nearly $1.2 million in computer hardware and software savings, with some rates as much as 29%-33% below the manufacturer's list price.	• Current initiative is underway to reduce long-distance charges for the VCCS by accessing "Voice Over IP" technology. • Current initiative underway to evaluate feasibility of an exclusive beverage contract for the VCCS	
Minimize costs by leveraging community support for the VCCS.	• Require a minimum $1 million start-up investment from the community for non-traditional workforce development center programs and facilities initiated in 2000-2002; Continue to identify similar opportunities for	• Evidence of community and business support for partnerships.	• On-going, as projects are proposed	• Five colleges proposing workforce development centers have committed to raising the $1 million in start-up investments from community resources prior to		• Matching resources from private sources for state funds

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	partnerships.			continuing with the projects.		
Ensure effective and efficient use of resources	• Sustain efficient use of faculty resources while ensuring quality instruction, measured by the number of full-time equivalent faculty generated by standard ratios, divided by number of full-time equivalent faculty utilized, as reported in the VCCS productivity analysis system (PAS).	• Identify ratios Identify goals to be achieved and timetable • Measure ratios • Report on ratios	• Summer 2001		• Development, measurement and reporting of standard will be accomplished in cooperation with SCHEV, Governor, and General Assembly as part of Institutional Effectiveness Report and IPA development	•
	• Ensure that use of existing and new resources is directed toward support of Instruction to the greatest degree feasible, measured as Percentage of E&G Budget Devoted to Instruction and Academic Support. Measured and reported in accordance with statewide criteria for this performance measure	• Identify goal to be achieved • Measure achievement of goal • Report on level of goal achieved	• Fall 2000		• Same note as above	

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Ensure efficient use of college space as measured by Percentage of Room and Space Utilization Standards Met. Measured and reported in accordance with statewide criteria for this performance measure	• Identify standards to be achieved (state standards) • Measure actual levels of utilization • Report on level of utilization achieved • Assist colleges in improving space utilization and reporting	• Fall 2000		• Same note as above.	
Reduce "time to degree" and related costs to students and to the State	• Measured by the number of credit hours earned on average by students receiving formal awards, by type of award, divided by the average number of credit hours required for that type of award.	• Measure actual "time to degree" of current students • Identify standards to be achieved • Report on level of standards achieved • Identify issues	• Summer 2001 • Fall 2001 • Summer 2002		• Same note as above.	• Full and responsive evaluation and reporting of data for institutional effectiveness and IPA reporting requires additional resources

GOAL VI:

TO IMPROVE FACILITIES PLANNING, DEVELOPMENT, AND MANAGEMENT, PROVIDING TECHNOLOGICALLY UP-TO-DATE AS WELL AS SAFE AND ATTRACTIVE CAMPUS ENVIRONMENTS

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Restore VCCS facilities to a Facilities Condition Index (FCI) of 5 percent.	• Reduce backlog of building and asset deficiencies to no more than 5% of the asset replacement	• Analyze condition of facilities • Submit budget amendments such that over three biennia facilities would be restored to FCI of 5 percent by December 2006	• 1999 • Amendment submitted for 2000 legislative session	• Largest appropriation ever received for these projects for 2000-2002 (approximately $20 million) for roofs, major mechanical, and maintenance reserve appropriations, although less than amendment request	• Participate on committee to develop RFP for consultant to recommend methods for measuring and reporting on the condition of facilities statewide.	• Existing resources used to complete Facilities Condition Report • Amendments to be submitted for 2001 legislative session; biennial appropriation of approximately $25 million needed for three biennia to reduce FCI to 5%
Implement an on-going program to adequately monitor, maintain, and report on the condition of VCCS facilities.	• Inventories maintained locally by colleges to facilitate on-going maintenance and repair, as well as adequate reporting on the condition of facilities.	• Software installed and implemented at 23 colleges • Training provided to 23 colleges • Colleges expected to re-inspect 25% of space annually; Facilities Condition Report will be	• Summer 1999 • Summer 1999 • June 2000 • Winter 2000, annually thereafter	• Completed. Software recently updated in 2000. • Initial training completed • Refresher training for 32 college representatives completed • Progress on index will be reported in 2001.	• May become possible beta test site for new web-enabled version of software	• In progress, using existing resources.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		updated				
Provide an adequate amount of quality soace for existing enrollments at each college	• Address workforce development mission of VCCS within state guidelines for space, equipment and technology by working with DPB, SCHEV, legislative and other appropriate bodies to address workforce development needs in new guidelines developed for 2000-2002 biennium.	• Equitable and sufficient guidelines are adopted to address space needs for non-credit workforce development activities	• On-going discussions; timetables set by SCHEV and General Assembly	• No changes made for 2000 legislative session; Staff are actively participating on workgroups to revise capital outlay guidelines, processes and procedures.		• Current resources
	• Sustain adequate level of technology in classrooms, labs, faculty offices, and academic support areas by continuing annual implementation of VCCS technology plan, including regular replacement of equipment on a four-year replacement cycle, and continuing annual VCCS maintenance of effort regarding support for technological improvements.	• College plan for use of resources required before technology funds are released; annual technology survey of colleges conducted to monitor progress of colleges.	• Annual	• College plans have been submitted and approved each year.		• Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Submit biennial updates to comprehensive six-year capital outlay plan to address critical renovation and new space needs of the VCCS.	• Revise and submit Six Year Plan for consideration in 2000 legislative session	• Fall, Winter 2000	• Done; no statewide capital outlay plan funded for higher education; approximately $60 million from all fund sources appropriated for VCCS projects		• New resources required to fund Six Year Plan
		• Update/submit room inventory	• Fall 2000	• On schedule	• Assistance will be provided to colleges to improve space utilization and reporting through staff site visits, detailed space analysis, and revised formats for requesting capital project funding.	• Existing resources
		• Submit utilization records to SCHEV	• Fall 2000	• On schedule		
		• Perform detailed space analysis based on existing space guidelines	• December 2000	• On schedule		
		• Update Six-Year Plan for the VCCS	• Early Spring 2001			
		• Submit to State Board for approval	• May 2001			
		• Submit to Governor and General Assembly for funding consideration	• Dates to be determined			
	• Complete construction and renovation projects funded by General Assembly in an efficient, cost-effective and timely manner; over next year, additional efforts will be made to minimize delays and increase the number of projects completed on	• Utilize tools and options made available through Department of General Services to reduce time and cost of projects	• On-going	• During last year, development of two new campuses continued, including use of Construction Management Firm concept for first time; eligible colleges were allowed to	• Vacancy in System Office will be reallocated to Facilities Management Services to keep up with increasing procurement and	• Existing resources
		• Provide assistance to colleges in				

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	schedule.	to colleges in development of projects; streamline processes where applicable		were allowed to apply for "building official" status; 79 active projects were under design, renovation or construction with a total cost of over $211 million; an extensive analysis of surplus property and environmental issues involving Portsmouth Campus of Tidewater Community College was conducted; several complex partnership projects were managed.	contract workload.	

GOAL VII:

TO PROMOTE GREATER AWARENESS OF EDUCATIONAL OPPORTUNITIES, PROGRAMS AND SERVICES AVAILABLE TO CITIZENS AND EMPLOYERS

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Develop a statewide marketing plan focused on new workforce training responsibilities.	• Development of plan and statewide communications strategies focused on 1) programs in information technology, advanced manufacturing, and semi-conductor technician training to enhance the VCCS Institutes of Excellence, and 2) occupational-technical programs that include potential jobs in these areas, types of salaries offered in these areas and geographical information as to where such jobs are located.	• Through an RFP process, select advertising agency to work with VCCS Public Affairs Office in development of Plan • Appoint Steering Committee to determine specific markets to target; • Identify three advertising and/or informational methods.	• September 1999	• Done.		
Create materials to promote workforce training and community college education.	• Complete one television ad, one radio ad, and three print ads that are targeted to 1) business and industry leaders who may want to train their workforce; and 2) individuals who want to upgrade their skills for better jobs. • Produce workforce development brochures for VCCS workforce training, Work Keys and apprenticeship-related instruction.	• Advertisements created and disseminated • Brochures available and disseminated	• December 1999. • August 2000	• Done.		• Donations from the private sector • Current resources

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	instruction • Create and develop table top display unit to promote apprenticeship • Assist in developing communications/public relations plan and promotional materials for Institutes of Excellence • Aggressively market the federal Hope Scholarship and Lifetime tax Credit; publicize and promote the low cost of tuition with the 20% roll-back in place	• Display available for use • Plan and materials finished and available for distribution • Information is published	• September 2000 • December 2000 • On-going	• Each college has developed marketing strategies to promote the new tax credits for students		• Current resources • Current resources • Current resources
	• Enhance VCCS web page to better market community colleges.	• New interactive content developed and an upgrade in infrastructure purchased and installed. • VCCS web page redesigned to better reflect the mission and provide additional information in a more attractive format. • Interactive "advertisement" for special VCCS programs or events located on the VCCS	• February 2000 • September 2000 • October 2000	• Done.		

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		web page. • Special web page designed to promote distance education courses	• November 2000.			
Provide a professional development opportunity for public relations and graphics staff members at all community colleges.	• A public relations peer group meeting will be held in Richmond with workshops in radio/television advertising, creating attention-getting campaigns, identifying target markets, and other topics requested by college public relations officers. Project will use existing resources.	• Peer group meeting conducted	• Summer 2000	• Steering Committee has been meeting and agenda for meeting currently being established.		
Provide and promote to administration officials and legislators the key issues in the VCCS Legislative Agenda	• Determine with State Board members and VCCS presidents key issues for 2001 General Assembly Session • Develop draft issue/funding brief and establish plan for visiting key legislators and administration officials. • Complete visits with legislators on higher education committees of House and Senate and Senate Finance and House Appropriations Committees and administration officials and have distributed final budget request and	• July 2000 • September 2000 • November-December 2000				

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	legislative agenda to appropriate executive and legislative representatives and officials					
Enhance ability of Public Affairs Office to produce presentation materials for use by State Board & Chancellor	• Train staff members in advanced PowerPoint software and acquire appropriate hardware to assure production of presentation materials. • Acquire software to ensure ease of presentation development • Acquire hardware that will provide ease of transporting presentations via computer by Chancellor and others.	• Software and hardware acquired • Staff members trained	• September 1999			• Current resources

GOAL VIII:

TO RECRUIT AND RETAIN EXCELLENT EMPLOYEES, INCLUDING OFFERING FACULTY AND STAFF DEVELOPMENT PROGRAMS.

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
Promote an attractive and supportive professional environment through the VCCS Professional Development Initiative	• Continue statewide professional development programs for faculty, administrators, and classified staff	• Conference on Diversity	• Fall 2000		• Planning committee in process of identifying issues and concerns	
		• Wellness in the Workplace	• On-going throughout year	• Series of seminars and programs on health related issues offered in System Office; similar programs have been encouraged at college campuses;		
		• Emerging Work-Family Issues and Trends	• On-going	•	• Literature review underway; Short sessions on related issues will be on agenda of various conferences including VCCS Human Resource Officers annual conference	
		• Performance Evaluation for Supervisors		• Office of Human Resource Services has conducted three related training sessions; Human Resource Officers have participated in training sessions offered by Department of	• As the new pay plan emerges this year, additional training will take place in summer and fall 2000	

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
				Employee Relations Counselors and the Department of Personnel and Training.		
	• Conduct statewide discipline based peer group meetings each year for faculty under auspices of Professional Development Committee	• An average of 20 meetings to be held each year	• On-going	• Fourteen meetings for faculty have been conducted in 1999-2000		
	• Conduct statewide or regional peer group meetings for classified staff under auspices of Statewide Classified Professional Development Committee .	• An average of 5 meetings to be held each year	• On-going	• Three have been conducted; additionally, four training sessions have been provided on the Fair Labor Standards Act for colleges.	• In addition, peer groups related to facilities planning, human resource emerging issues, and student services and Americans with Disabilities Act are in the planning process for classified staff.	
	• Motivate faculty and staff to integrate technology into classrooms for improved teaching and learning.;	• Conduct New Horizons Conference (multi-state regional conference focusing on technology and workforce development;	• Annual program in Spring	• Completed for 2000; 650 registered for conference.	• Planning underway for 2001	
		• Continue making available to colleges and System Office	• On-going	• For 1999, these included Oracle and Cisco-based training, PeopleSoft		

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Conduct a series of forums in 1999-2000 on strategies for attracting and retaining new faculty within the context of perceived hiring difficulties in high demand occupations, and related to the potential impact on our system of aging and retirement of our faculty.	and System Office staff focused technology training offerings that are updated each year, including continued promotion of proficiency certificates awarded to faculty and staff for obtaining competencies in appropriate technologies (Stage I and stage II technology certification offered and awarded through colleges with 1/3 obtaining certification). • Conduct Forums through Spring, Summer, Fall 2000 • Provide summary of findings and recommendations as a result of the forums to the Advisory Council of Presidents in late Fall 2000; and to the State Board in Winter 2000	• Task force has been established and the format and times of the statewide forums in being developed for summer and early fall 2000.	training, PeopleSoft training, and numerous other courses such as Word for Windows, Excel, PowerPoint, etc.		

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
	• Retain excellent employees by offering leadership training for staff in administrative and instructional positions	• One week seminar held for administrative leaders each year • Three-day seminar held for instructional leaders each year	• Annual	• Program conducted in 1999 and 2000 • Program conducted in 1999	• Planning underway for 2000	
	• Enhance research opportunities for faculty/staff.	• Award on average $xx in research grant awards annually to provide time and funding for substantive projects.		• 74 grant awards were funded in 1999-2000		
	• Support orientation for new faculty hires throughout the system;	• January 2001 • January 2003.	• Scheduled			• Current resources
Provide competitive benefits package for faculty and staff.	• Evaluate and revise as necessary the peer group selection process used to set VCCS faculty salaries.	• Work with DPB, SCHEV, legislative and other parties during Summer-Fall 1999 to determine the most appropriate method for selecting peer groups for the VCCS for the 2000-2002 biennium and beyond. • Work with DPB, SCHEV, legislative and other parties to rectify the calculation methodology for	• Fall 1999, Winter 1999	• Discussions initiated with SCHEV, budget and legislative staff on this issue; budget amendment submitted. Calculation methodology not changed • Faculty salaries sustained at 60th percentile of faculty salary benchmark group for 2000-2001.	• Continue discussions;	• Submit budget amendment in 2001 session

Objective	Strategy	Performance Measure	Target Date	Achievement of Performance Measure	Changes Planned, Implemented or Underway	Resources
		determining faculty salary increases to provide a more equitable determination of need. Phase in new increases through 2000-2004.				
	• Participate in statewide efforts to identify and review opportunities to provide improved benefits for faculty and staff, including improved retirement benefits.	• On-going.		• Virginia Sickness and Disability Program implemented • Cash Match program implemented • Fair Labor Standards Act compliance training provided	• Legislation closely monitored relative to benefits	
	• Benefits and guidelines to promote the development of intellectual property updated	• Revised policy approved by State Board	• Summer 2000			